## **DEVELOPMENT**

-- OPERATING --



State of Alaska The Legislature

		S.
		-
		-
		·
		•

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The negotiated figures are products of the Free Conference Committee. As a guide to program "additions" or "deletions" authorized by the negotiated appropriations, it would be reasonable to assume that the scale of program increase or decrease might vary with the relative difference between the appropriation level and the closest allowance—House, Senate, or Governor's Recommended.

The dollar figures--FY 72 through FY 74 Governor's Recommended--contained in each of the charts were prepared by the Division of Budget and Management and/or the executive agency responsible for the program. Together with new position requests and narrative information (obtained mainly from budget workbook forms 5, 6, and 7), these charts were the "shortforms" used by the finance committees during the legislative session.

Legislative Finance Division Pouch WF Juneau, Alaska 99801

## VII. DEVELOPMENT

BRU		PAGE
DEPARTMENT OF REVENUE Shared Taxes Business License Amusement & Gaming Aviation Fuel Electric & Telephone Liquor License Fisheries Tax		1 2 4 6 8 10 12
DEPARTMENT OF NATURAL RESOURCES Small Grain Incentive Program Agricultural Loan Fund State Fairs Agriculture Admin. & Support Plant Materials Center		14 16 18 20 22
DEPARTMENT OF COMMERCE Loan Administration VA Loan Fund		24 26
DEPARTMENT OF ADMINISTRATION Surplus Property		28
OFFICE OF THE GOVERNOR  Community Planning Assistance Int'l Development - Tokyo Office Int'l Development - Yukon Taiya Disaster Relief Fund		30 32 34 36
DEPARTMENT OF ECONOMIC DEVELOPMENT Promotion of Tourism Promotion of Economic Enterprise Office of the Commissioner	,	38 40 42
DEPARTMENT OF FISH & GAME King Crab Board		44
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS Local Affairs Assistance Local Boundary Commission Local Planning Assistance Economic Opportunity Rural Affairs Commission Revenue Sharing Shared Nat'l Forest Receipts Native Land Claims Financial Assistance to Communities Rural Development Assistance Administration & Support		48 55 55 55 56 66 66 66
STATE BOND COMMITTEE  Debt Service  Natural Disaster Recovery Water & Harbor Facilities Flood Control Assistance Remote & Village Housing		68 69 70 71

			_,
			-
			_
			•
			-

							BRU: sha	ared Taxes	
			-				ELEMENT:		
PROGE	RAM CATEGORY: DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT	. SUMMARY	
ODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
00 000 000 000 000 000 000	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellanecus	4,550.4	4,458.6	5,045.9	5,045.9	5,045.9	5,045.9	5,045.9	5 <b>,</b> 045.9
	TOTAL	4,550.4	4,458.6	5,045.9	5,045.9	5,045.9	5,045.9	5,045.9	5,045.9
00	Inter-agency Charges			-					
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	4,550.4	4,458.6	5,045.9	5,045.9	5,045.9	5,045.9	5,045.9	5,045.9
FUND									
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

Shared Taxes BRU: Business License ELEMENT: AGENCY: PROGRAM CATEGORY: DEVELOPMENT REVENUE SUB-ELEMENT: PAY RANGE PAY RANGE SALARY-BENEFITS COST SALARY-BENEFITS COST TOTAL POSITION COST FUNDING TOTAL POSITION COST FUNDING LOCATION . N 9 **NEW POSITIONS** NEW POSITIONS GEN. FED. & R. P. GEN. FED. & FUND OTHER FUND OTHER None FUNDING CODE **EXPLANATION AMOUNT** SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability

\$685.7

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Shared Taxes

ELEMENT: Business License

PROGR	AM CATEGORY: DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT	:	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 506 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	3,011.1	2,905.7	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4
	TOTAL	3,011.1	2,905.7	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4
900	Inter-agency Charges			-	densk Jahr-Jak Jahr Himspielskyliger Ynwytoboldstynwiasolyn		bookker par med privo z hosti o dev znazavi nika se kilikusto		
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	3,011.1	2,905.7	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4	3,591.4
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months						and the first water than the angular transfer than the same of the		

ELEMENT: Amusement & Gaming PROGRAM CATEGORY: AGENCY: SUB-ELEMENT: DEVELOPMENT REVENUE PAY RANGE SALARY-BENEFITS COST SALARY-BENEFITS COST PAY RANGE FUNDING TOTAL POSITION COST **FUNDING** TOTAL POSITION COST . N LOCATION L0CATION 8 **NEW POSITIONS NEW POSITIONS** R.P. GEN. FED. & GEN. FED. & FUND OTHER FUND OTHER None

EXPLANATION

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability

\$ 5.5

**AMOUNT** 

Shared Taxes

BRU:

GF

FUNDING

SOURCE

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

CODE

BRU: Shared Taxes

ELEMENT: Amusement & Gaming

PROGR	RAM CATEGORY: DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	26.7	29.2	34.7	34.7	34.7	34.7	34.7	34.7
	TOTAL	26.7	29.2	34.7	34.7	34.7	34.7	34.7	34.7
900	Inter-agency Charges			-	andersaul sie William in sommer gester die				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	26.7	29.2	34.7	34.7	34.7	34.7	34.7	34.7
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	enter de la constant	A. A		anniktere (I. 200 SAGL v. 1868) Agress consucre		gammara da vaga yang saga kalan kalan da kalan da kalan kalan da kalan da kalan da kalan da kalan da kalan da k		

										BRU:	-		ed Taxe		
PROGRAM CATEGORY:	DEVELO	PMEN	T			AGEN	ICY:	REVENUE	ELEMENT: <u>Aviation Fuel</u> SUB-ELEMENT:						
	No	RANGE	/- ITS	NO.	NO.	FUN	FUNDING		TION RANGE		Y- ITS	L TON	NO.	FUNE	ING
NEW POSITIONS	LOCATI	PAY RA	SALAR) BENEFI COST	TOTAL POSITI COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATI	PAY RA	SALARY BENEFI COST	TOTAL POSITI COST	R.P.	GEN. FUND	FED. & OTHER
None															
		<del> </del>													
		-													
															ND I NG
CODE	V				E /	PLANA	IUN					AM	OUNT	S	OURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability

\$ 13.0

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared Taxes

ELEMENT: Aviation Fuel

PROGR	AM CATEGORY: DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT	•	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodifies Equipment Land and Structures Grants Miscellaneous	84.1	118.2	131.2	131.2	131.2	131.2	131.2	131.2
	TOTAL	84.1	118.2	131.2	131.2	131.2	131.2	131.2	131.2
900	Inter-agency Charges				CONTRACT, TOT MANUFACTURE WILLIAMS				Samuelaharan Saraharan Kalifornia (Saraharan Kalifornia (Saraharan Kalifornia (Saraharan Kalifornia (Saraharan
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	84.1	118.2	131.2	131.2	131.2	131.2	131.2	131.2
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		THE PERSONNEL PROPERTY OF THE PERSONNEL PROP						ga P Lib Adharmaty and Add To Colombia

Shared Taxes BRU: Electric & Telephone ELEMENT: AGENCY: SUB-ELEMENT: REVENUE PROGRAM CATEGORY: DEVELOPMENT SALARY-BENEFITS COST SALARY-BENEFITS COST RANGE PAY RANGE FUNDING TOTAL POSITION COST **FUNDING** TOTAL POSITION COST LOCATION LOCATION 8 **NEW POSITIONS NEW POSITIONS** FED. & R. P. GEN. FED. & OTHER GEN. РΑΥ FUND OTHER None FUNDING CODE EXPLANATION **AMOUNT** SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability

\$ 64.9

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Shared Taxes

ELEMENT: Electric & Telephone

PROG	RAM CATEGORY; DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT	* • • • • • • • • • • • • • • • • • • •	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	447.5	445.9	510.8	510.8	510.8	510.8	510.8	510.8
	TOTAL	447.5	445.9	510.8	510.8	510.8	510.8	510.8	510.8
900	Inter-agency Charges			-	•			er e e e.	2 - 1 72 To 1 - 1 - 1 - 1 - 1
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	447.5	445.9	510.8	510.8	510.8	510.8	510.8	510.8
FÜN					and the second second second second second	And an action of the state of t	annount authorizen processo et au ar		
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	opelacide Charles annual respectation annual respectation annual respectation annual respectation annual respectation and res	nemannanan rekakkurustala				regional factoria delle di A. Laffini con	CONTROL OF THE PROPERTY OF THE	en e

PROGRAM CATEGORY:	DEVELO	PMEN	т			AGEN	NCY:	REVENUE			MENT: -ELEMEN	Liquo	ed Taxe or Lice		
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN. FUND	DING FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN.	DING FED. & OTHER
None															
CODE  ANALYSIS OF MAINTEN	IANCE FY	74 (	Change	from A		(PLANA		·			· · · · · · · · · · · · · · · · · · ·	AM	OUNT		OURCE
700 Increased tax	collect	ions	will i	ncrease	e liab	ility						\$ 5	51.8		GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared Taxes

ELEMENT: Liquor License

PROGE	AM CATEGORY: DEVELOPMENT	9	the first commencer with the contract of the c	AGENCY:	REVENUE	The second liverage with the second liverage w	SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	413.0	436.2	488.0	488.0	488.0	488.0	488.0	488.0
	TOTAL	413.0	436.2	488.0	488.0	488.0	488.0	488.0	488.0
900	Inter-agency Charges		angeskovom minerom en		Sameworker and associate with the contraction				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	413.0	436.2	488.0	488.0	488.0	488.0	488.0	488.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	-							

PROGRAM CATEGORY:	DEVELO	PMEN'	r			AGEN	ICY:	REVENUE				Fishe	d Taxe ries T	
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.		FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	 FED. & OTHER
None														
CODE					E>	(PLANAT	ION					AM	OUNT	NDING OURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Decreased tax collections will decrease liability

(\$233.6)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared Taxes

ELEMENT: Fisheries Tax

PROGR	AM CATEGORY: DEVELOPMENT			AGENCY:	REVENUE		SUB-ELEMENT	:	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodifies Equipment Land and Structures Grants Miscellaneous	568.0	523.4	289.8	289.8	289.8	289.8	289.8	289.8
	TOTAL	568.0	523.4	289.8	289.8	289.8	289.8	289.8	289.8
900	Inter-agency Charges			-	in gegen and the control of the cont				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	568.0	523.4	289.8	289.8	289.8	289.8	289.8	289.8
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	and the state of t	ACCESSAGE AND AC	, and the second of the second			parameter and the second of th	and the state of t	

BRU: Small Grain Incentive Program ELEMENT:

PROGRAM CATEGORY:	DEVELO	PMEN'	r			AGEN	ICY:	NATURAL RESOURCES			ELEMEN	Τ:			
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUN GEN. FUND	DING FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN.	FED. & OTHER
None															100
							<u> </u>								
	<u></u>	<u> </u>	<u> </u>			<u> </u>								FU	ND I NG

EXPLANATION

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Reduction based on declining incentive payment rate specified by statute

(\$20.0)

**AMOUNT** 

GF

SOURCE

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

CODE

BRU: Small Grain Incentive Prog

PROGR	AM CATEGORY: DEVELOPMENT			AGENCY: Natu	ral Resourc	es	SUB-ELEMENT	:	<u> </u>
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	20.5	80.0	60.0	60.0	60.0	60.0	60.0	60.0
	TOTAL	20.5	80.0	60.0	60.0	60.0	60.0	60.0	60.0
900	Inter-agency Charges	naga ara ayan ke awa a sa	Consultation Consu				and the contract of the contra		
f i							promovedkovokski prominent di Malikali da ka		
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	20.5	80.0	60.0	60.0	60.0	60.0	60.0	60.0
IL.	CONTRACTOR				with the control of t		THE THE STREET STREET STREET STREET STREET STREET	g digwyddwrfer felli'r lllada gyllagag gymrae y cynn ol allwedi og	
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		e de la companya de l		OLINICA TORRACTORIST TORRACTORI				

PROGRAM CATEGORY:	DEVELO	PMEN	T			AGEN	ICY:	NATURAL RESOURCES	4	ELEN	: <u>Agri</u> MENT: -ELEMEN		al Loa	n Fund	
	8	RANGE	Y- ITS	ON	NO.	FUN	DING		NO	RANGE	Y- ITS	I ON	NO.	FUNE	ING
NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFI COST	TOTAL POSITION COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. 1	GEN. FUND	FED. & OTHER
None															
CODE	· · · · · · · · · · · · · · · · · · ·				E	(PLANA)	TION					АМ	OUNT		OURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)  300 One time capitalization for Kodiak slaughterhouse (\$25.0); additional capitalization \$200.0  Other (.6)													\$175.0 (.6		
ANALYSIS OF REQUEST	FY 74	(Chan	nge fro	om Main	tenano	ce FY 7	74)								
300 Delete addition Other	onal capi	Ltali	zation										00.0) 2.2 97.8)	GF PR	

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Agricultural Loan Fund

LEMENT: \_\_\_\_\_

PROGR	AM CATEGORY: DEVELOPMENT			AGENCY: N	ATURAL RESO	URCES	SUB-ELEMENT	•	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	41.2 8.9 216.3 .4 .2	50.1 12.6 44.4 .4 .2	50.2 12.6 219.3 .4	50.2 12.6 19.3 1.0 1.6	50.2 12.6 19.3 1.0 1.6	50.2 12.6 19.3 1.0 1.6	50.2 12.6 19.3 1.0 1.6	50.2 12.6 19.3 1.0 1.6
	TOTAL	267.0	108.1	282.5	84.7	84.7	84.7	84.7	84.7
900	Inter-agency Charges	211.8	37,3	212.2	12.2	12.2	12.2	12.2	12.2
ING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: Agr. Revolve Loan Fund	200.0 67.0	25.0 83.1	200.0 82.5	84.7	84.7	84.7	84.7	84.7
FUNDING									
ITIONS	Permanent Full-time Permanent Part-time	3	3	3	3	3	3	3	3
POSI	Temporary (Full-time Equivalent) Numbers of Man Months	36	36	36	36	36	36	36	36

State Fairs BRU: ELEMENT: AGENCY: PROGRAM CATEGORY: DEVELOPMENT NATURAL RESOURCES SUB-ELEMENT: SALARY-BENEFITS COST RANGE SALARY-BENEFITS COST PAY RANGE TOTAL POSITION COST FUNDING TOTAL POSITION COST FUNDING LOCATION LOCATION Š. 2 NEW POSITIONS **NEW POSITIONS** GEN. FED. & GEN. FED. & PAY FUND OTHER FUND OTHER None FUNDING CODE **EXPLANATION AMOUNT** SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)
700 Reduction to be pro-rated among applicants

(\$10.0)

F

							BRU:	State Fai	rs
			-				ELEMENT: _		
PROGR	AM CATEGORY: DEVELOPMENT			AGENCY: NATU	RAL RESOURC	CES	SUB-ELEMENT	• .	· · · · · · · · · · · · · · · · · · ·
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	20.7	55.0	55.0	55.0	45.0	115.0	45.0	115.0
	TOTAL	20.7	55.0	55.0	55.0	45.0	115.0	45.0	115.0
900	Inter-ágency Charges			-	mentanka sar Manimunkout sutrecendomentikas	of a heap editioner. However, which the specific property is a			
		and the Market of the selection of the s	-		n a secondaria de la compansión de la comp				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	20.7	55.0	55.0	55.0	45.0	115.0	45.0	
FUND					: 	e e e e			
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

BRU: Agriculture Admin. & Support

PROGRAM CATEGORY:	DEVELO	OPMEI	1T			AGEN	NCY:	NATURAL RESOURCES			MENT: ELEMEN	т:			
	NO	RANGE	Y- ITS	NO.	NO.	FUN	DING		NOI	RANGE	.Y- 175	NOL	NO.	FUNI	DING
NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R. P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
l. Clk Typist II	Palmer	. 7	1.9	1.9		1.9									
CODE	:		<u></u>		E)	I (PLANA	TION			<u> </u>		<u> </u> 	IOUNT		NDING OURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)															
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized F1 /3)  100 Adjust to actual Other  (\$ 2.2)														~	
	,											(:	\$ 1.6)		GF
ANALYSIS OF REQUEST	FY 74	(Cha	nge fr	om Mair	ntenan	ce FY	74)								
100 New position 500 Office furnitu	ına											;	\$ 1.9 .4 \$ 2.3		
Job Office furnito													\$ 2.3		GF
ANALYSIS OF GOVERNOR	'S RECOM	MEND	ED FY	74 (Cha	ange f	rom Re	equest :	FY 74)							
Fund at Maintena	ance											(	\$2.3)		GF

BRU: Agricult. Admin. & Support

ELEMENT:

PROGI	RAM CATEGORY: DEVELOPMENT			AGENCY: NAT			SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GÖVERNÖR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	40.7 3.2 16.1 .4 .6	54.1 3.4 19.8 3.5 .5	51.9 3.6 21.8 2.1 .3	53.8 3.6 21.8 2.1 .7	51.9 3.6 21.8 2.1 .3	51.9 3.6 21.8 2.1 .3	50.9 3.0 17.0 2.0 .3	50.9 3.0 17.0 2.0 .3
	TOTAL	61.0	81.3	79.7	82.0	79.7	79.7	73.2	73.2
900	Inter-agency Charges	1.0	1.2	2.0	2.0	2.0	2.0	2.0	2.0
IG SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	61.0	81.3	79.7	82.0	79.7	79.7	73.2	73.2
FUNDING			and any constitution of the constitution of th		and and an over a second and a second and a second			STATE OF THE STATE	aumanosoniyyysisioonikkaisedti 478
SNO	Permanent Full-time	63	3	3	3	3	3	3	3
POSITI	Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	36	36	36	1/3 <b>39</b>	36	36	36	

											Plan MENT:	nt Mate	erials	Center	r
PROGRAM CATEGORY:	DEVELO:	PMEN'	r			AGE	NCY:	NATURAL RESOURCES			ELEMEN	T:			
	NO	RANGE	Y- ITS	ron	NO.	FUN	IDING		NOI	RANGE	:Y- :ITS	_IOL_	NO.	FUNI	DING
NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R. P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.		FED. & OTHER
														NDING	
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)  100 Full year's funding instead of half-year for Agronomist II \$9.4;     Agronomist I, \$8.1; Farm Foreman I, \$7.2; Clerk Typist II, \$4.3 \$29.0  500 Center organized in FY 73 (107.7)  600 Initial site and structures purchased FY 73; irrigation and storage structures to be constructed FY 74. (128.0)  Other (128.5)														GF	
ANALYSIS OF REQUEST			_												
ANALYSIS OF GOVERNO	R'S RECO	MMEN!	DED FY	74 (Cr	nange	from R	Request	FY 74)							
600 More economical irrigation and storage facilities to be constructed (\$ 44.7) GF from FY 73 appropriation of \$172.7													GF		
ANALYSIS OF FREE CO	NFERENCE	COM	MITTEE	FY 74											

100 Overstated 300 Overstated 400 Overstated

BRU: Plant Materials Center
ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT SUB-ELEMENT: AGENCY: NATURAL RESOURCES GOVERNOR'S RECOMMENDED SENATE REQUEST FY 74 FCC ACTUAL AUTHORIZED MAINTENANCE HOUSE CODE EXPENDITURE BY OBJECT FY 74 FY 74 FY 72 FY 73 FY 74 FY 74 FY 74 28.3 58.1 58.1 58.1 100 58.1 Personal Services 58.1 58.1 3.5 3.5 3.5 47.4 2.0 200 1.6 3.5 Travel 2.0 47.4 300 36.9 47.4 47.4 40.0 Contractual Services 40.0 11.0 16.0 16.0 400 16.0 Commodities 16.0 12.0 12.0 500 108.0 . 3 . 3 • 3 Equipment .3 . 3 • 3 44.7 44.7 Land and Structures 172.7 50C 700 Grants 800 Miscellaneous 125.3 112.4 358.5 170.0 170.0 125.3 112.4 TOTAL 900 Inter-agency Charges . Federal Receipts SOURCE Required General Fund Matching 125.3 Other General Fund 358.5 170.0 170.0 125.3 112.4 112.4 Inter-agency Transfers Other: FUNDING POSITIONS Permanent Full-time 4 4 Permanent Part-time Temporary (Full-time Equivalent) 48 48 Numbers of Man Months 48 48 24 48 48

BRU: Loan Administra ELEMENT:													istrat	ion	
PROGRAM CATEGORY:	DEVELO	PMEN	IT			AGEN	NCY:	COMMERCE			ELEMEN	Т:			
	NO	RANGE	/- ITS	NO.	NO.	FUN	DING		NO	RANGE	Y- ITS	.N	NO.	FUNI	ING
NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFI COST	TOTAL POSITION COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
None															
CODE EXPLANATION FUNDIN AMOUNT SOURCE															
ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE  ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)															
300 Costs of colla	teral ap	prai	sal to	be cha	arged	to loa	n appl	icant				(\$	30.0)		GF

ELEMENT: SUB-ELEMENT: HOUSE FY 74 GOVERNOR'S SENATE FCC RECOMMENDED FY 74 FY 74 FY 74 102.9 100.0 100.0 102.9 10.4 8.0 10.4 16.4 16.4 16.4 16.4 3.2 3.2 3:2 3.2 100.0 127.6 132.9 232.9 127.6

72

72:

BRU: Loan Administration

ING SC	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	4.0	151.8	162.9	162.9	132.9	232.9	127.6 m	127.6
FCIND									

6

72

AGENCY:

AUTHORIZED

83.8

10.4

20.8

4.2

3.8

28.8

151.8

72

.9

FY 73

ACTUAL

FY 72

-0-

-0-

-0-

3.6

4.0

3

36

MAINTENANCE

FY 74

102.9

10.4

46.4

-0-

-0-

162.9

.9

3.2

COMMERCE

REQUEST

FY 74

102.9

46.4

-0-

-0-

162.9

72

. 9

3.2

-0-

-0-

72

10.4

PROGRAM CATEGORY: DEVELOPMENT

Personal Services

Contractual Services

Land and Structures

Inter-agency Charges

Permanent Full-time

Numbers of Man Months

Permanent Part-time Temporary (Full-time Equivalent)

Travel

Grants

Commodities

Miscellaneous

Equipment

EXPENDITURE BY OBJECT

TOTAL

CODE

100

200

300

400

500

500 700

800

900

POSITIONS

72

										BRU:		VA Lo	oan Fur	nd	
PROGRAM CATEGORY:	DEVELO	PMEN	Г			AGE	NCY:	COMMERCE			MENT: -ELEMEN	ıT:			
	NO	INGE	γ- 1TS	NO.	NO.	FUN	DING		ION	ANGE	Y- TTS	NOL	NO.	FUNE	ING
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
l. Loan Examiner I	FBKS		16.3	20.1			20.1								
2. Clk Typist III	FBKS	8A	9.7	10.7			10.7								
CODE	<u> </u>				E>	XPLANA	TION					AM	IOUNT		NDING OURCE
ANALYSIS OF MAINTENA  100 Actual 200 FY 73 over-esti		74 (	Change	from	Author	rized F	ry 73)					• (	7.7 15.1) 3.6 3.8)		PR
ANALYSIS OF REQUEST	FY 74 (	Chan	ge fro	m Main	tenanc	ce FY	74)								
100 New positions New position St	upport											•	26.1 5.7 31.8		PR
ANALYSIS OF GOVERNOR	R'S RECO	MMEN:	DED FY	74 (C)	nange	from F	Request	FY 74)							
Fund at Mainter 500 Delete Fireprod	nance le	vel										(	31.8) 1.7) 33.5)		PR
ANALYSIS OF FREE CON	NFERENCE	COM	MITTEE	FY 74											

100 (-2,700) adjustments + 3,400 V/T = 700 + 259,400 = 260,100 300 5,000 credit check - (-3,300) equip/rental = 1,500 + 60,800 = 62,300

BRU: VA Loan Fund ELEMENT: PROGRAM CATEGORY: DEVELOPMENT SUB-ELEMENT: AGENCY: COMMERCE MAINTENANCE GOVERNOR'S ACTUAL AUTHORIZED REQUEST HOUSE SENATE FCC CODE EXPENDITURE BY OBJECT FY 74 FY 74 FY 72 FY 73 FY 74 FY 74 RECOMMENDED FY 74 FY 74 267.1 267.1 260.1 260.1 293.2 259.4 267.1 100 Personal Services 207.9 12.4 12.4 12.4 12.4 27.5 12.4 13.9 4.9 200 Travel 62.3 63.9 65.6 63.9 63.9 60.8 300 49.1 Contractual Services 6.6 6.6 6.6 6.3 6.6 7.5 400 Commodities 4.4-0-1.7 3.3 11.0 1.5 500 Equipment 500 Land and Structures 700 Grants 800 Miscellaneous 341.4 341.4 350.0 350.0 277.3 355.5 351.7 383.5 TOTAL 4.6 4.6 4.6 4.6 14.4 -4.6 4.6 10.8 900 Inter-agency Charges Federal Receipts SOURCE Required General Fund Matching Other General Fund Inter-agency Transfers Other: Veterans Loan Fund 350.0 341.4 341.4 351.7 383.5 350.0 277.3 355.5 FUNDING POSITIONS 17 17 17 19 17 17 17 17 Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) 204 204 204 204 Numbers of Man Months 168 204 204 228

Free Conference Committee Position Allowance: No new positions.

PROGRAM CATEGORY:	DEVELOPMENT					AGENCY:		ADMINISTRATION	BRU: ELEMENT: SUB-ELEMEN			Surplus Property			
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R. P. NO.	FUNDING			NOI	RANGE	ry- ITS	NOI	NO.	FUNDING	
						GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFIT COST	TOTAL POSITION COST	R.P. 1	GEN. FUND	FED. & OTHER
None															
	<u> </u>	<del> </del>	<u> </u>				-								
CODE EXPLANATION AMOUNT												OUNT	FUNDING SOURCE		
ANALYSIS OF MAINTEN	ANCE FY	74 (	Change	from I	Author	ized F	Y 73)								
100 Employee benef 300 Costs attached Other					ional	surplu	ıs prop	erty, mostly transpo	rt			\$	3.0 33.0 2.2		
Other												\$	38.2		PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

ELEMENT: PROGRAM CATEGORY: DEVELOPMENT AGENCY: SUB-ELEMENT: ADMINISTRATION ACTUAL AUTHORIZED MAINTENANCE GOVERNOR'S HOUSE SENATE FCC REQUEST CODE EXPENDITURE BY OBJECT FY 74 FY 72 FY 73 FY 74 FY 74 RECOMMENDED FY 74 FY 74 FY 74 125.8 100 125.8 125.8 Personal Services 110.3 122.8 125.8 125.8 3.4 3.4 200 3.4 Travel . 5 3.4 3.4 3.4 53.7 5.8 53.7 300 53.7 Contractual Services 15.8 18.8 53.7 53.7 5.8 5.8 400 Commodities 4.0 5.5 5.8 5.8 . 2 . 2 500 .2 Equipment 0 . 2 . 2 . 2 500 Land and Structures 700 Grants 800 Miscellaneous 188.9 188.9 150.0 188.9 TOTAL 130.6 150.7 188.9 188.9 500 Inter-agency Charges Federal Receipts SOURCE Required General Fund Matching Other General Fund Inter-agency Transfers
Other: SPECIAL FUND 188.9 150.7 188.9 188.9 188.9 188.9 150.0 FUNDING POSITIONS Permanent Full-time 8.1 8.1 8.1 8.1 8.1 8.1 8.1 8.1 Permanent Part-time Temporary (Full-time Equivalent) 1 1 1 1 1 1 1, Numbers of Man Months 109.2 109.2 109.2 109.2 109.2 109.2 109.2 109.2

Surplus Property

ELEMENT: PROGRAM CATEGORY: AGENCY: OFFICE OF THE GOVERNOR SUB-ELEMENT: DEVELOPMENT SALARY-BENEFITS COST SALARY-BENEFITS COST PAY RANGE RANGE **FUNDING** TOTAL POSITION COST TOTAL POSITION COST **FUNDING** LOCATION LOCATION 80. 8 **NEW POSITIONS NEW POSITIONS** R. P. FED. & ď FED. & GEN. GEN. РΑγ FUND OTHER FUND OTHER None

FUNDING CODE EXPLANATION AMOUNT SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

300 HUD Title VIII funds mistakenly included (\$14.0); Decrease in HUD Title VII funds (\$74.1); Inflation \$16.0

(\$72.1)

BRU: Community Planning Asst.

Fed

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300 Anticipated increase in Title VII

\$16.1

Fed

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

300 (-69,500) HUD Title VII reduced in prof/fees/serv/ + 13,500 Int/agcy transfers that were previously misappropriated.

ELEMENT: PROGRAM CATEGORY: DEVELOPMENT AGENCY: OFFICE OF THE GOVERNOR SUB-ELEMENT: SENATE FCC REQUEST FY 74 HOUSE ACTUAL AUTHORIZED MAINTENANCE GOVERNOR'S RECOMMENDED FY 74 CODE EXPENDITURE BY OBJECT FY 72 FY 74 FY 74 FY 74 FY 73 FY 74 100 Personal Services 200 Travel 300 Contractual Services 406.4 337.0 351.1 407.1 353.1 353.1 353.1 351.1 400 Commodities 500 Equipment 600 Land and Structures 700 Grants 800 Miscellaneous TOTAL 406.4 407.1 337.0 353.1 353.1 353.1 351.1 351.1 141.8 141.8 141.8 900 Inter-agency Charges 135.0 141.8 141.8 141.8 Federal Receipts 337.0 353.1 351.1 406.4 407.1 353.1 353.1 351.1 SOURCE Required General Fund Matching Other General Fund Inter-agency Transfers Other: FUNDING POSITIONS Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months

BRU: Community Planning Asst.

BRU: <u>Int'l Development-Tokyo Office</u> ELEMENT:

PROGRAM CATEGORY:	DEVELO	PMEN	T			AGEN	ICY:	OFFICE OF THE GOVER	NOR	SUB-	-ELEMEN	T:			
	NOI	RANGE	Y- ITS	NO.	NO.	FUN	DING		NOI	ANGE	γ- ITS	NO.	NO.	FUN	DING
NEW POSITIONS	LOCATI	PAY RA	SALAR BENEF COS	TOTAL POSITI COST	R.P.	GEN. FED. &		NEW POSITIONS	LOCAT	PAY R	SALAR BENEF COS	TOTAI POSIT COS	R.P. I	FUND	FED. & OTHER
None															
		<u> </u>								<del>                                     </del>	<u> </u>				<b></b>
		#	<b> </b>				<b> </b>			<del> </del>					
CODE					E	(PLANA	rion	· ·		<del></del>		AM	OUNT		JND I NG SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: <u>Int'1 Development - Tokyo Offe</u>.

ELEMENT:

PROGR	RAM CATEGORY: DEVELOPMENT	· · · · · · · · · · · · · · · · · · ·	and the second of the second o	AGENCY: OFF	CE OF THE	GOVERNOR	SUB-ELEMENT		тини придаментом поста дистемвай.
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE Fy 74	FCC FY 74
100 200 300 400 500 506 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	66.5	68.0	68.0	68.0	68.0	68.0	68.0	68.0
	TOTAL	66.5	68.0	68.0	68.0	68.0	68.0	68.0	68.0
900	Inter-agency Charges				anterioren er				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	66.5	68.0	68.0	68.0	68.0	68.0	68.0	68.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent)	0	0	0	0	0	Ó	0	. 0
POS I	Numbers of Man Months	0 -	0	0	0	0	0	0	0

BRU: Int'l Development - Yukon Taiya ELEMENT:

PROGRAM CATEGORY:	DEVELO	PMEN	IT			AGEN	NCY:	OFFICE OF THE GOVER	RNOR		ELEMEN	Т:			
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN. FUND	FED. & OTHER
None															
		<del> </del>					<del> </del>		<u> </u>						
CODE					F)	(PLANA	TION					ΛΜ	OUNT		INDING

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU:Int'l Develop. - Yukon Taiya
ELEMENT:

PROGR	KAM CATEGORY: DEVELOPMENT		e e e e e e e e e e e e e e e e e e e	AGENCY: OFF	ICE OF THE	GOVERNOR	SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE Fy 74	FCC FY 74
100 200 300 400	Personal Services Travel Contractual Services Commodities	1.5 1.7	5.0	5.0	5.0	5.0	5.0		
500 600 700 800	Equipment Land and Structures Grants Miscellaneous								
	TOTAL	3.2	5.0	5.0	5.0	5.0	5.0	0	0
900	Inter-agency Charges	.7							
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	3.2	5.0	5.0	5.0	5.0	5.0	0	0
<b>3</b>									
ITIONS	Permanent Full-time Permanent Part-time	0	0	0	0	0	0	0	0
POSI	Temporary (Full-time Equivalent) Numbers of Man Months	0	0	0	0	0	0	0	0

Disaster Relief Fund BRU: ELEMENT: AGENCY: OFFICE OF THE GOVERNOR PROGRAM CATEGORY: SUB-ELEMENT: DEVELOPMENT PAY RANGE SALARY-BENEFITS COST SALARY-BENEFITS COST TOTAL POSITION COST FUNDING **FUNDING** PAY RANGE TOTAL POSITION COST LOCATION LOCATION Š. NO. **NEW POSITIONS** NEW POSITIONS GEN. FED. & R.P. GEN. FED. & R. P. FUND OTHER FUND OTHER None FUNDING **EXPLANATION** CODE **AMOUNT** SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Replenish fund to \$500,000 level

\$134.6

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

700 Use up fund balance of \$365.4 as needed. Make current or supplemental appropriations for later disasters.

(\$134.6)

GF

			-				ELEMENT: _		
PROGR	CAM CATEGORY: DEVELOPMENT		Super Parage and Fe	AGENCY: OFF	CE OF THE	GOVERNOR	SUB-ELEMENT	1	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 <b>400</b> 500 606 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous			134.6	134.6	-0-	-0-	-0-	-0-
	TOTAL	0	0	134.6	134.6	-0-	-0-	-0-	<del>-</del> 0-
<del>9</del> 00	Inter-agency Charges	:							
ING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:			134.6	134.6	-0-	-0-	-0-	-0-
FUNDING			MONEYO O FENNINGO DO BORGO POR CONTRACTO CONTR		Contractive and an artist and a second second second				
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	-		0	0	0	-0-	. 3 %	-0-

BRU: Disaster Relief Fund

											BRU:		Promo	tion o	f Tour	ism
PROG	RAM CATEGORY:	DEVELO	PMEN	ľ			AGE	NCY:	ECONOMIC DEVELOPMENT			MENT: -ELEMEN	īT:			**************************************
1100	THE OTT LOOK	8	RANGE	Y- ITS	NO.	NO.		NDING		NO.	RANGE	Y- ITS	NO.	NO.	FUNI	DING
	NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFIT COST	TOTAL POSITION COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
	ssistant Conv.															
I	oordinator ravel Mkt.	Juneau	19	19.7	23.6		23.6	-			<b>I</b>					
	oordinator III	Juneau	21	22.7	26.0		26.0									
		<u> </u>									<del> </del>					
COD	E					E)	XPLANA	TION				I	AM	IOUNT		INDING OURCE
	YSIS OF MAINTENA Increased Lease Increased map a Inflation and c	e, Goldsi ind brock	tein	Build	ing and	l Pier	48, S		<b>\$15.3</b> ;				\$ 3 \$ 7	31.8 10.9 2.7		GF
ANAL	YSIS OF REQUEST	FY 74 (	Chan	ge fro	m Maint	enanc	e FY 7	4)								
300	Delete Graphic New color brock Additional comm Other	ure \$30	.0;	Europe	Add twan, Me	o new cican	posit and Ca	ions \$ <sup>1</sup> nadian	42.4. promotions \$13.6.				]	29.8 13.6 10.0 8.3		GF
ANAL	YSIS OF GOVERNOR	r's reco	MMEN	DED FY	74 (Cr	ange	from R	lequest	FY 74)							
	Delete advertis Disallow additi					3							( ]	25.0) LO.0) 35.0)		GF

Promotion of Tourism ELEMENT: \_\_\_\_\_ PROGRAM CATEGORY: DEVELOPMENT AGENCY: **SUB-ELEMENT:** ECONOMIC DEVELOPMENT ACTUAL AUTHORIZED MAINTENANCE REQUEST GOVERNOR'S HOUSE SENATE FCC CODE FY 74 RECOMMENDED FY 74 EXPENDITURE BY OBJECT FY 72 FY 74 FY 74 FY 73 FY 74 FY 74 100 Personal Services 355.0 308.1 268.6 320.7 329.1 355.0 355.0 60.6 200 Travel 36.9 48.4 50.6 60.6 60.6 40.0 634.4 300 Contractual Services 558.6 559.5 615.8 659.4 634.4 350.0 400 Commodities 46.6 48.4 50.8 51.0 51.0 51.0 50.0 500 3.4 Equipment 5.1 2.0 1.4 3.4 3.4 -0-500 Land and Structures 700 40.0 40.0 Grants 39.3 40.0 40.0 50.0 50.0 800 Miscellaneous TOTAL 955.1 1,019.0 1,087.7 1,179.4 1,144.4 1,144.4 798.1 1,100.0 900 20.2 20.2 20.2 20.2 Inter-agency Charges 17.3 20.2 20.2 20.2 Federal Receipts Required General Fund Matching 1,144.4 1,144.4 798.1 1,100.0 Other General Fund 955.1 1,019.0 1,087.7 1,179.4 Inter-agency Transfers Other: FUNDING Permanent Full-time 22 22 20 18 21 21 22 20 Permanent Part-time Temporary (Full-time Equivalent) 2 Numbers of Man Months 240 296 300 312 312 312 312 312

Free Conference Committee Position Allowance: No new positions; delete graphic artist.

BRU: Promotion of Economic Enterprise ELEMENT:

PROGRAM CATEGORY:	DEVELOR	PMENT	r			AGE	NCY:	ECONOMIC DEVELOPMENT	· · · · · · · · · · · · · · · · · · ·		ELEMEN	T:			
	NO	RANGE	1. T	NO.	NO.	FUN	DING		NO	RANGE	γ- ITS	.ĕ.	NO.	FUN	DING
NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
1. Statistical ClkII	Juneau	9	9.4	11.1		11.1									
P. International Trade Officer 3. Statistical Clk	Juneau			39.3		39.3					·				
III	Juneau	10	10.1	29.7		29.7									
ANALYSIS OF MAINTENAL  100 New position #1  300 Increase in info  700 Reduction in Small	to prepormation	pare n se	econom	nic dat	uthor:		Y 73)	ts				\$ ( 6	9.4 5.6 0.0) 7.8 7.2)	S	OURCE GF
ANALYSIS OF REQUEST	FY 74 (	Chan	ge from	n Maint	enanc	e FY 7	4)								
100 New position #3 300 Increase in tec				nic dat	a; ne	w posi	tion #2	2.				2 4	2.8 8.1 0.0		GF
ANALYSIS OF GOVERNOR	'S RECO	MMEN]	DED FY	74 (Ch	ange	from R	equest	FY 74)							
300 Design of econor			1									(10	.0.0 .0.9) .0.9)		GF GF

BRU: Promotion of Econ. Enterprise

ELEMENT:

PROGR	RAM CATEGORY: DEVELOPMENT			AGENCY: Eco	nomic Devel	Lopment	SUB-ELEMENT	· ·	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	215.1 15.0 56.0 1.9 2.6	261.0 29.0 97.9 1.5 .6	270.6 30.5 108.4 1.8 1.5	294.3 39.0 173.8 2.4 4.2	270.6 30.5 118.4 1.8 1.5 40.0		261.0 20.0 100.0 1.5 1.0	261.0 20.0 100.0 1.5 1.0
	TOTAL	328.1	490.0	452.8	553.7	462.8	-0-	423.5	423.5
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	328.1	490.0	452.8	553.7	462.8	-0-	423.5	423.5
FUNI						: :		914 / A - 12 -	
		Control Segment Property Control				-			
ITIONS	Permanent Full-time Permanent Part-time	15	13	14	16	14	-0-	13	13
POSI	Temporary (Full-time Equivalent) Numbers of Man Months	180	156	168	192	168	-0-	168	168

Free Conference Committee Position Allowance: No new positions. Free Conference Intent: Appropriation includes amounts necessary to fund the Silver Hand promotion.

BRU: Office of Commissioner

PROGRAM CATEGORY:	DEVELO	PMEN	T			AGEI	NCY:	ECONOMIC DEVELOPMENT			MENT: ELEMEN	i <del>Τ :</del>			
	NO	NGE		LO L	NO.	FUN	IDING		NOI	RANGE	:Y- :TTS	NOT T	NO.	FUN	DING
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
None															
		<del>                                     </del>													
CODE	<u></u>	<u> </u>	<u> </u>		E)	I XPLANA	TION			<u> </u>		<u> </u>   AM	OUNT		NDING OURCE
ANALYSIS OF MAINTEN  100 Actual  Inflation												\$] <del>\$</del> ]	12.5 5.6 18.1		GF
ANALYSIS OF REQUEST Inflation agai "Anticipates i	n ·			m Maint	tenano	e FY 7	74)					\$ <del>\$</del> 1	3.1 8.5 11.6		GF
ANALYSIS OF GOVERNO	R'S RECO	OMMEN	IDED FY	74 (Cr	nange	from F	Request	FY 74)							
300 Telephone inst Fund at Mainte			new St	ate Ofi	fice E	Buildir	ng					( :	3.8 11.6) 7.8)		GF

BRU: Office of Commissioner

ELEMENT:

PROGR	AM CATEGORY: DEVELOPMENT				onomic Deve		SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	174.9 11.5 25.7 3.3	179.9 15.5 40.2 2.6	192.4 16.4 44.8 2.7	192.4 20.5 51.6 3.4	192.4 16.4 48.6 2.7	192.4 16.4 48.6 2.7	183.4 10.0 43.0 2.7	183.4 10.0 43.0 2.7
	TOTAL	218.0	238.2	256.3	267.9	260.1	260.1	239.1	239.1
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	218.0	238.2	256.3	267.9	260.1	260.1	239.1	239.1
IONS	Permanent Full-time Permanent Part-time	11	10	10	10	10	10	10	10
POSITIONS	Temporary (Full-time Equivalent) Numbers of Man Months	132	120	120	120	120	120	120	120

AMOUNT

King Crab Marketing and BRU: Quality Control Board

_	•	•	_	•	~	_		_	_	_	_	 _	
_	ŧ		_	ME	N	Ŧ	•						
Ç,	L	-	L	1.15	17	1	٠						

PROGRAM CATEGORY:	DEVELO	PMEN	T	· · · · · · · · · · · · · · · · · · ·		AGEN	CY:	FISH & GAME		SUB-	ELEMEN	T:			
	NOI	RANGE	Y- ITS	NO.	.0N	FUN	DING		ION	NGE	Y- ITS	NOL	NO.	FUND	DING
NEW POSITIONS	LOCATI	PAY RA	SALAR BENEF COS	TOTAL POSITI COST	1 1 1 1		FED. & OTHER	NEW POSITIONS	LOCAT	PAY R	SALAR BENEF COS	TOTAI POSIT COS	R.P. 1	FUND	FED. & OTHER
None															
		<u> </u>													
			<u></u>		<u></u>		<u> </u>		L	<u> </u>	<u> </u>	<u></u>		FU	ND I NG

EXPLANATION

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

--- All

CODE

King Crab (\$.5) Levy

SOURCE

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: King Crab Marketing and Quality Control Board

ELEMENT:

			-				ELEMENI:	<u></u>	
PROGR	RAM CATEGORY: DEVELOPMENT			AGENCY: FI	SH & GAME		SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500	Personal Services Travel Contractual Services Commodities Equipment Land and Structures	4.7 90.5	8.0 82.8 2.5	9.5 85.0 1.0	9.5 85.0 1.0	9.5 85.0 1.0	9.5 85.0 1.0	9.5 85.0 1.0	9.5 85.0 1.0
700 800	Grants Miscelleneous		6.7	4.0	4.0	4.0	4.0	4.0	4.0
	TOTAL	95.2	100.0	99.5	99.5	99.5	99.5	.99.5	99.5
900	Inter-agency Charges	7.0	7.0	- 7.0	7.0	7.0	7.0	7.0	7.0
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	95.2	100.0	99.5	99.5	99.5	99.5	99.5	99.5
			AND THE PROPERTY OF THE PROPER						
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	-0-	-0-	-0-	-0-	-0-		-0-	-0

DDOCDAM CATECODY			_			<b>ለ ሮ</b> ሮ <b>የ</b>	ICV as	NAME OF THE PROPERTY OF THE PR			ENT:		l Affai	rs Ass	st.
PROGRAM CATEGORY:	DEVELO		2, [	Z		1	DING	MMUNITY & REGIONAL A		RANGE			.0V	FUND	DING
NEW POSITIONS	LOCATION	PAY RANGE	SALARY. BENEFI COST	TOTAL POSITION COST	R.P. NO.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY RAN	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NC	GEN. FUND	FED. & OTHER
None															
CODE					EΣ	KPLANA	TION					AM	IOUNT	-	NDING OURCE
ANALYSIS OF MAINTENA	NCE FY	74 (	Change	from A	Author	ized F	Y 73)								
100 Increase benefi Actual personal	service	es (	\$2.1)									·	11.4		
300 Revise resident Other	ial app:	rais	al man	ual \$10	).7; I	ntergo	vernmer	ntal Training Grant :	\$11.0.				21.7 (3.6) 29.5	Fed S	\$11.0 18.5
ANALYSIS OF REQUEST	FY 74 (	Chan	ge fro	m Maint	tenanc	e FY 7	4)								
300 Intergovernment	al Pers	onne	l Gran	t								\$	8.0	Fed : GF	\$ 4.0 4.0
ANALYSIS OF GOVERNOR	R'S RECO	MMEN	DED FY	74 (Ch	nange	from R	equest	FY 74)							41 m b - 43
Funding changed	i													Fed IA	(\$14.0) 14.0

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

4,200 adjustments
300 11,000 inter-governmental grant

BRU: Local Affairs Asst.

ELEMENT:

DDOODAM	CATECORY	DESCRIPTION OF SATISFIES
PRINSHAM	CATEGORY.	DEVELOPMENT

AGENCY COMMUNITY	&	REGIONAL	AFF.	SIIR-FI	FMFNT.

1 11001	VAM CATEGURT: DEVELOPMENT			AGENCY: COMM			SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	192.3 51.0 50.2 3.7 .7	182.9 24.5 73.4 5.5 1.9	189.7 24.9 93.2 4.0 1.1	189.7 24.9 101.2 4.0 1.1	189.7 24.9 101.2 4.0 1.1	189.7 24.9 101.2 4.0 1.1	187.1 20.0 86.0 4.0 1.1	187.1 20.0 86.0 4.0 1.1
	TOTAL	297.2	288.2	312.9	320.9	320.9	758.9	298.2	298.2
900	Inter-agency Charges	1.6	3.0	-3.0	3.0	3.0	3.0	3.0	3.0
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	13.2 14.5 226.8 42.7	24.0 250.2 14.0	14.0 17.0 270.9 11.0	14.0 21.0 270.9 15.0	-0- 21.0 270.9 29.0	21.0 708.9 29.0	21.0 248.2 29.0	21.0 248.2 29.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	9 1 1/4 99	9 1 1/4 1/12	9 1 1/4 1/6 101	9 1 1/4 1/6 101	9 125	9 125	9	9

BRU: Local Boundary Commission

ELEMENT: SUB-ELEMENT: AGENCY: COMMUNITY & REGIONAL AFFAIRS PROGRAM CATEGORY: DEVELOPMENT SALARY-BENEFITS COST SALARY-BENEFITS COST PAY RANGE PAY RANGE FUNDING TOTAL POSITION COST **FUNDING** TOTAL POSITION COST LOCATION Š. LOCATION **NEW POSITIONS NEW POSITIONS** R.P. FED. & R. P. GEN. FED. & GEN. FUND FUND OTHER OTHER None FUNDING

EXPLANATION

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

Nonassessment of VTO \$.8; 3% increase in benefits \$.3; 3.75% merit increase \$ .5.

\$ 1.6

**AMOUNT** 

GF

SOURCE

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

CODE

BRU: Local Boundary Commission

ELEMENT:

			•				CFFLIFIAL (		
PROG	RAM CATEGORY: DEVELOPMENT			AGENCY: COM	MUNITY & RE	GIONAL AFF.	SUB-ELEMENT	1	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	12.6 13.7 2.0	13.8 17.0 8.1	14.5 17.0 7.0	14.5 17.0 7.0	14.5 17.0 7.0	14.5 17.0 7.0	14.5 17.0 7.0	14.5 17.0 7.0
, since the	TOTAL	28.4	36.9	38.5	38.5	38.5	38.5	38.5	38.5
<b>90</b> 0	Inter-agency Charges	-0-	.1	.1	. 1	.1	.1	.1	.1
G SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	28.4	36.9	38.5	38.5	38.5	38.5	38.5	38.5
FUNDING									
SNOITISC	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	3/4 9	3/4	3/4 9	3/4	3/4	3/4 9	3/4 9	3/ <sup>L</sup>

Local Planning Asst. BRU: ELEMENT: AGFNCY: COMMUNITY & REGIONAL AFFAIRS PROGRAM CATEGORY: SUB-ELEMENT: DEVELOPMENT SALARY-BENEFITS COST RANGE SALARY-BENEFITS COST PAY RANGE TOTAL POSITION COST FUNDING **FUNDING** TOTAL POSITION COST LOCATION LOCATION Š. 8 **NEW POSITIONS NEW POSITIONS** GEN. FED. & FED. & R. P. R.P. GEN. PAY FUND OTHER FUND OTHER None FUNDING CODE EXPLANATION **AMOUNT** SOURCE ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) --- Adjust funding: HUD 701 funds can no longer be used for operating \$100.0 GFexpenditures. (100.0)FED 2.7 Other \$102.7 FED (100.0) ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) 300 HUD 701 funds available for planning assistance \$92.2; General fund match to \$105.4 GF \$ 13.2 anticipate increased 701 funding \$13.2. 92.2 FED ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

(\$23.1)

ΙA

300 Reduce Interagency Receipts from Planning and Research

BRU: Local Planning Asst.

ELEMENT:

PROGRAM	CATEGORY:	DEVELOPMENT
FAUURAM	CHIEUUNI:	DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 506 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous		96.4 7.8 2.0 3.6	96.4 11.8 120.6 1.9	96.4 11.8 226.0 1.9	96.4 11.8 202.9 1.9	96.4 11.8 202.9 1.9	96.4 7.0 202.9 1.9	96.4 7.0 202.9 1.9
	TOTAL		230.4	230.7	336.1	313.0	313.0	308.2	308.2
900	Inter-agency Charges		1.5	1.5	1.5	1.5	1.5	1.5	1.5
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		61.0 2.4 167.0	29.3 122.0 79.4	64.5 100.0 171.6	64.5 100.0 148.5	64.5 100.0 148.5	64.5 95.2 148.5	64.5 95.2 148.5
E.UNI		. 1			· · · · · · · · · · · · · · · · · · ·				
SNOI	Permanent Full-time Permanent Part-time		5	5	5	5	5	5	5
POSITIONS	Temporary (Full-time Equivalent) Numbers of Man Months		60	60	60	60	60	60	60

										BRU:		Econ	omic O	pportu	nity
PROGRAM CATEGORY:	DEVELO	PMEN	T			AGE	NCY: COM	MUNITY & REGIONAL A	FFAIRS		MENT: -ELEMEN	T:			
	NO	RANGE	Y- ITS	NO.	NO.	FUN	DING		NO	RANGE	Y- ITS T	.N.	NO.	FUNI	DING
NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFIT COST	TOTAL POSITION COST	R. P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER
1. Manpower Special.		19		25.1			20.0								
2. Legisl. Analyst	Juneau	19	19.6	25.3		2.1	23.2								
						<del> </del>			<u> </u>	+-	<b></b>	<del> </del>		<del> </del>	<b> </b>
		<u> </u>	<del></del>	<u> </u>	<u> </u>						<u> </u>			<u> </u>	INDING
CODE					. E)	XPLANA	TION					AM	OUNT		OURCE
ANALYSIS OF MAINTENA  100 Forecast Fed. m     transferred fro Other	merit in m contr	crea actu	se of al to	3.75% person	\$4.4; al ser	increa	sed ber \$.5.	nefits for position	#2			\$	4.9 3.6 8.5		GF
ANALYSIS OF REQUEST  100 New position #1 300 New Housing and project \$50.0 Support for new	l Commun	ity						Video tape outreach					19.6 72.0 17.0 08.6	GF \$: FED	

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

							BRU: <u>Econ</u>	omic Opport	unity
							ELEMENT:		
PROGR	AM CATEGORY: DEVELOPMENT		į	AGENCY: COMM	UNITY & REG	GIONAL AFF.	SUB-ELEMENT		
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 <b>300</b> <b>400</b> 500 500 700 800	Personal ServicesD Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous Code 900	134.9 49.9 116.4 2.4 2.3 40.0	146.8 82.6 136.8 2.6 3.8	170.8 82.6 125.1 2.6	190.4 94.8 200.9 2.8 .8	190.4 94.8 200.9 2.8 .8		170.8 94.8 200.6 2.8 .8	
	TOTAL	348.6	372.6	381.1	489.7	489.7	310.5	469.8	463.6
900	Inter-agency Charges			-					
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	246.9 61.7 40.0	284.0 26.5 62.1	284.0 71.0 26.1	380.8 82.8 26.1	380.8 82.8 26.1	284.0 26.5	380.8 82.8 6.2	380.8 82.8
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	9	9	10 120	11 132	11 132	9	10 120	10 120
P0	The state of the s		1	1	٠. ال	#-J-	100	150	120

Free Conference Committee Position Allowance: Manpower Specialist allowed; Legislative Analyst disallowed.

BRU: Rural Affairs Commission ELEMENT: AGENCY: COMMUNITY & REGIONAL AFFAIRS PROGRAM CATEGORY: DEVELOPMENT SUB-ELEMENT: PAY RANGE SALARY-BENEFITS COST PAY RANGE SALARY-BENEFITS COST **FUNDING** FUNDING LOCATION TOTAL POSITION COST TOTAL POSITION COST . 0 LOCATION Š **NEW POSITIONS NEW POSITIONS** FED. & FED. & R. P. GEN. GEN. OTHER FUND OTHER FUND None

EXPLANATION

FUNDING

SOURCE

AMOUNT

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change
ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

CODE

BRU Rural Affairs Commission ELEMENT: PROGRAM CATEGORY: AGENCY COMMUNITY & REGIONAL AFFRS.SUB-ELEMENT: DEVELOPMENT ACTUAL MAINTENANCE GOVERNOR'S. RECOMMENDED SENATE FCC AUTHORIZED REQUEST HOUSE CODE EXPENDITURE BY OBJECT FY 74 FY 72 FY 73 FY 74 FY 74 FY 74 FY 74 FY 74 100 Personal Services 17.0 17.0 17.0 17.0 200 28.3 17.0 17.0 17.0 Travel 300 Contractual Services 400 Commodities 500 Equipment 500 **7**00 Land and Structures Grants 800 Miscellaneous 17.0 17.0 17.0 TOTAL 28.3 17.0 17.0 17.0 17.0 900 Inter-agency Charges Federal Receipts Required General Fund Matching Other General Fund 17.0 17.0 17.0 17.0 17.0 17.0 17.0 Inter-agency Transfers Other: FUNDING POSITIONS Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months

										BRU:	Re <sup>1</sup>	venue S	Sharing	3	
PROGRAM CATEGORY:	DEVELO	PMEN	T			AGE	NCY: com	MUNITY & REGIONAL A	FFAIRS		-ELEMEN	IT:			
	NO	RANGE	Y- ITS	NOI	NO.	FUN	NDING		NOI	RANGE	:Y- :TTS	NOL	NO.	FUNI	DING
NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. 1	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	<b>R.</b> P.		FED. & OTHER
None															
										<u> </u>					
CODE					E>	KPLANA	TION					AM	IOUNT		NDING OURCE
ANALYSIS OF MAINTEN. 700 Nonrecurring a increase in ap	ppropria	ation	to fu	lly fu	nd FY	72 ent	itleme	nts (\$415.0);				(\$2	15.0)		GF
ANALYSIS OF REQUEST	FY 74	(Chan	ige fro	m Main	tenanc	ce FY 7	7 <b>4)</b> 1	No Change							
ANALYSIS OF GOVERNOR	R'S RECO	OMMEN	DED FY	74 (Cr	nange	from R	Request	FY 74)							
700 Reduce to level by Federal Reve						st lev	rel perm	nitted				(\$90	0.0)		GF

							BRU:R	evenue Shar	ing
			-				ELEMENT:		
ROGE	RAM CATEGORY: DEVELOPMENT			AGENCY: COMM	UNITY & REC	IONAL AFF.	SUB-ELEMENT	•	n nama ayan <u>ayan kanan di</u>
ODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
00 00 00 00	Personal Services Travel Contractual Services Commodities Equipment	· . ·		. At					
00 00 00	Land and Structures Grants Miscellaneous	7,085.0	8,215.0	8,000.0	8,000.0	7,100.0	9,900.0	7,100.0	8,250.0
	TOTAL	7,085.0	8,215.0	8,000.0	8,000.0	7,100.0	9,900.0	7,100.0	8,250.0
00	Inter-agency Charges					. ogłobynia Challen – obiobania pod na 1985 od obiobania			
							inguarius commence menusiani analysis sampa		THE OR HERE THE PERSONNEL PROTECTION OF
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	7,085.0	8,215.0	8,000.0	8,000.0	7,100.0	9,900.0	7,100.0	8,250.0
H.UN		### ### ### ### ### ### ### ### ### ##							· ·
			Constitution of the second of	Control of the second s	AND CONTROL CONTROL OF THE PROPERTY OF THE PRO		Estato questa anticida de la composición dela composición de la composición de la composición de la composición dela composición de la composición de la composición del composición dela composición de la composición de la composición del composición del composición dela		CONTRACTOR AND AND ASSESSED AND
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

BRU: Shared Nat. Forest Receipts

	E	L	t.	ľ	ᇉ	N	ł				
									-	_	-
1 T A T D C	_				_		_		-		

PROGRAM CATEGORY:	DEVELO	EVELOPMENT AGENCY: COMMUNITY & REGIONAL AFFAIRS SUB-ELEMENT:													
	NO	RANGE	7- 1TS	L T ON	NO.	FUN	IDING		ATION	RANGE	7- 1TS	NO	NO.	FUND	DING
NEW POSITIONS	LOCATI	PAY R	SALAR BENEF COS	TOTAL POSITI COSI	R.P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	SALAR SALAR	SALARY. BENEFI COST	TOTAI POSIT COS	R.P. 1		FED. & OTHER	
None															
	<del> </del>						<u> </u>								
CODE EXPLANATION AMOUNT														NDING OURCE	

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Revised estimate of FY 74 receipts

(\$13.0)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Shared Nat. Forest Receipts

ELEMENT:

			•				ELEMENT: _		
PROG	RAM CATEGORY: DEVELOPMENT			AGENCY: COMM	UNITY & REG	GIONAL AFFRS	SUB-ELEMENT	`:	
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	304.2	364.3	351.3	351.3	351.3	351.3	351.3	351.3
	TOTAL	304.3	364.3	351.3	351.3	351.3	351.3	351.3	351.3
900	Inter-agency Charges			·	gerethnist film er der glaus festelle film fletting gegen der geblumen d				
	Registration (Contract of Contract of Cont				decimality new programme of the constraint of th				
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	364.3	364.3	351.3	351.3	351.3	351.3	351.3	351.3
FUND					and the second				
SNOILIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	A A A A A A A A A A A A A A A A A A A	and annual Conference A mental probability				California de la califo		

PROGRAM CATEGORY: DEVELOPMENT

AGENCY COMMUNITY & REGIONAL AFFAIRS

BRU: Native Land Claims
ELEMENT:
SUB-ELEMENT:
SUB-ELEMENT:

FUNDING

BRU: Native Land Claims
ELEMENT:
SUB-ELEMENT:
SUB-ELEMENT:

I NOOMIN ON LEGON 1							TOTALL & TENCHOTATE THE			<del>                                     </del>				
NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	 FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	GEN. FUND	FED. OTHER
None														
	<b>_</b>	1	<u> </u>			 								
		1												
	<b>-</b>	<del> </del>											<del> </del>	<del> </del>
		******					4						FU	NDING

EXPLANATION

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 FY 73 calculation of payments in error (\$101.0); reduced mineral production will reduce liability.

(\$166.0)

AMOUNT

GF

SOURCE

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

CODE

ELEMENT: PROGRAM CATEGORY: DEVELOPMENT AGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: REQUEST GOVERNOR'S ACTUAL MAINTENANCE HOUSE SENATE FCC AUTHORIZED CODE EXPENDITURE BY OBJECT FÝ 74 RECOMMENDED FY 74 FY 72 FY 73 FY 74 FY 74 FY 74 FY 74 100 Personal Services 200 Travel 300 Contractual Services 400 Commodities 500 Equipment Land and Structures 50C 1,008.0 1,008.0 1,008.0 1,008.0 473.0 1,174.0 1,008.0 1,008.0 700 Grants 800 Miscellaneous 1,008.0 1,008.0 1,008.0 1,008.0 1,174.0 1,008.0 1,008.0 473.0 TOTAL 900 Inter-agency Charges Federal Receipts SOURCE Required General Fund Matching Other General Fund 1,008.0 473.0 1,174.0 1,008.0 1,008.0 1,008.0 1,008.0 1,008.0 Inter-agency Transfers Other: FUNDING Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months

BRU; Native Land Claims

BRU: <u>Financial Asst. to Communities</u> ELEMENT:

PROGRAM CATEGORY:	DEVELOR	MENT	1		SUB-ELEMENT:										
NEW POSITIONS	LOCATION PAY RANGE	ANGE	-Y- -1TS	L TON	R.P. NO.	FUNDING		NEW POSTTIONS	NOI	RANGE	RY- FITS ST	IL TON	NO.	FUNI	DING
		t	SALAR BENEF COS	TOTAL POSITI COST		GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCAT	PAY F	SALAI BENE CO:	TOTA POSIT COS	R. P.	FUND	FED. & OTHER
None															
										-					-
CODE	EXPLANATION											AM	OUNT		JND I NG SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 FY 73 over-estimated senior citizen property tax exemptions (\$208.2);
FY 73 authorization for organizational grants to communities encompassed the prior 4 and 1/2 years (\$40.0)

(\$248.2)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

700 \$30.0 for additional organizational grants

BRU: Financial Asst. to Communities ELEMENT: PROGRAM CATEGORY: DEVELOPMENT AGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: ACTUAL MAINTENANCE REQUEST FY 74 GOVERNOR'S RECOMMENDED HOUSE SENATE FCC AUTHORIZED CODE FY 74 EXPENDITURE BY OBJECT FY 72 FY 74 FY 74 FY 74 FY 73 FY 74 100 Personal Services 200 Travel 300 Contractual Services 400 Commodities 500 Equipment 500 Land and Structures 798.2 550.0 550.0 550.0 550.0 580.0 580.0 700 Grants 800 Miscellaneous TOTAL 550.0 580.0 580.0 550.0 550.0 550.0 798.2 900 Inter-agency Charges Federal Receipts Required General Fund Matching Other General Fund 580.0 798.2 550.0 550.0 550.0 550.0 580.0 Inter-agency Transfers Other: FUNDING POSITIONS Permanent Full-time Permanent Part-time

Temporary (Full-time Equivalent)

Numbers of Man Months

PROGRAM CATEGORY:	DEVELO	PMEN	Т			AGEN	NCY:COMM	UNITY & REGIONA	L AFFAIRS		Ru IENT: ELEMEN	ral Dev	ent As	st.	
	ON	RANGE	Y- ITS	NO.	NO.	FUN	DING		NO	RANGE	Y- ITS	NO	NO.	FUN	DING
NEW POSITIONS	LOCATION	PAY RANGE SALARY- BENEFITS COST TOTAL POSITION	TOTAL POSITION COST	R.P. N	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY RA	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER	
1. 20 Public Service															
Aides	Rural Alaska	5	192.8	222.8		30.0	192.8								
										1==					
CODE					EX	(PLANA	TION					AM	OUNT	Fl	IND I NG SOURCE
ANALYSIS OF MAINTENA	ANCE FY	74 (	Change	from A	Author	ized F	Y 73)					(\$	3.2)		GF
ANALYSIS OF REQUEST	FY 74 (	Char	nge fro	m Main	tenano	e FY 7	74)								
100 Rural Public En 200 Travel to train 300 Professional to	n PEP em	ploy	rees	ployee	s								92.8 23.0 7.0 22.8	GF	\$ 30.0

FED 192.8

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100:(-4,100) adjustments + 20 Public Service Aides (170,000 FED - 29,200 GF)192,000 = 187,900 - 69,500 = 259,200 200:23,000 PEP training (FED FUNDS)

RRU: Rural Development Assist. ELEMENT: PROGRAM CATEGORY: AGENCY: Community & Reg. Affairs SUB-ELEMENT: DEVELOPMENT ACTUAL AUTHORIZED MAINTENANCE REQUEST GOVERNOR'S HOUSE SENATE FCC CODE EXPENDITURE BY OBJECT FY 72 FY 74 FY 74 RECOMMENDED FY 73 FY 74 FY 74 FY 74 FY 74 100 73.6 262.3 262.3 259.2 259.2 75.5 69.5 Personal Services 18.7 19.8 42.8 42.8 42.8 42.8 200 Travel 19.8 8.4 300 7.2 7.4 15.4 15.4 15.4 15.4 Contractual Services 400 Commodities . 6 1.0 1.0 1.0 1.0 1.0 1.0 500 Equipment .3 .7 438.0 650.0 600 650.0 650.0 650.0 650.0 590.0 Land and Structures 700 Grants 800 Miscellaneous TOTAL -0-541.0 749.4 972.2 969.1 909.1 752.5 972.2 900 Inter-agency Charges Federal Receipts SOURCE Required General Fund Matching -0-20.0 20.0 20.0 20.0 696.3 Other General Fund 541.0 752.5 749.4 756.3 759.4 759.4 192.8 192.8 192.8 192.8 Inter-agency Transfers Other: FUNDING

4

48

4

20

288

0

0

20

288

20

288

Free Conference Committee Position Allowance: 20 Public Service Aides allowed. Free Conference Committee Intent: Appropriation includes \$590.0 to be used for Rural Development Grants.

48

4

48

SITIONS

Permanent Full-time

Permanent Part-time

Numbers of Man Months

Temporary (Full-time Equivalent)

20

288

BRU: Administration & Support

PROGRAM CATEGORY:	DEVELO	PMEN	r		4, m., — h — — — M —	AGEN	ICY: COM	MUNITY & REGIONAL AF	FAIRS		ELEMEN					
	TION	γ- ITS	NO.	NO.	NO. BUIDING MAN - TION SNOITISOD MAN - SNOITISOD WARY - SIFFITS	L T T	NO.	FUND	ING							
NEW POSITIONS	LOCATION PAY RANG		SALARY BENEFI COST	TOTAL POSITION COST	R.P.	GEN. FUND	FED. & OTHER	NEW POSITIONS	LOCATION	PAY R	SALARY- BENEFITS COST	TOTAL POSITION COST	К.Р.		FED. & OTHER	
CODE	CODE EXPLANATION AMOUNT												OUNT	FUNDING SOURCE		
ANALYSIS OF MAINTENA	NCE FY	74 (	Change	from A	uthor	ized F	Y 73)									
Unexplained												(\$	31.4)	GF		
ANALYSIS OF REQUEST	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)															
300 Consultant to study impact of revenue sharing, etc Technical assistance on administrative procedures for new municipalities													1.8 6.8	GF		

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 (-1,094) adjustments + 6,000 V/T = 4,800 + 193,100 = 197,900

BRU: Administration & Support

<b>ELEMENT:</b>	

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFF. SUB-

٠	SI	IR-	-F	LE	MF	NT	٠.

	WHIT CHILDONI:		AULIVII:			SUD-ELEMI:			
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S . RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous		193.1 14.1 34.2 4.3 12.0	206.9 14.1 30.7 3.5 1.1	206.9 15.9 45.7 3.1	206.9 15.9 45.7 3.5 1.1	206.9 14.1 30.7 3.5 1.1	197.9 12.5 30.0 3.5 1.1	197.9 12.5 30.0 3.5 1.1
	TOTAL		257.7	256.3	273.1	273.1	256.3	245.0	245.0
900	Inter-agency Charges		3.0	- 2.0	2.0	2.0	2.0	2.0	2.0
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		257.7	256.3	273.1	273.1	256.3	245.0	245.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		13	13 156	13 156	13 156	13 156	13 156	13 156

BRU: Redevelopment

ELEMENT: Debt Serv. - Nat. Disaster

Recovery

PROGI	RAM CATEGORY: DEVELOPMENT			AGENCY:STATE	E BOND COMM	IITTEE	SUB-ELEMENT		Recovery
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S. RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 606 <b>7</b> 00 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	389.4	390.6	389.4	389.4	389.4	389.4	389.4	389.4
	TOTAL	389.4	390.6	389.4	389.4	389.4	389.4	389.4	389.4
900	Inter-agency Charges			-					
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	389.4	390.6	389.4	389.4	389.4	389.4	389.4	389.4
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		Tabandoniumaa		n de de la company de la c		avidocinio zi di sikone ENVIGO. Humanazen		general section of the section of th

		ę
		•
		d
	•	W

BRU: Community Development

ELEMENT: Debt Serv - Water & Harbor Facilities

PROGR	ROGRAM CATEGORY: DEVELOPMENT AGENCY: STATE BOND COMMITTEE						SUB-ELEMENT		acliitles
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S. RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	-0-	-0-	210.4	210.4	119.3	119.3	119.3	119.3
000	MI SCOTT ENOUG						119.0	119.3	TT9 • 3
	TOTAL	-0-	-0-	210.4	210.4	119.3	119.3	119.3	119.3
900	Inter-agency Charges			-					nar und in ministration (entre grant and de la Calabata (el la Calabata (el la Calabata (el la Calabata (el la
	et de transportation de la company de la La company de la company de								
ING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	-0-	-0-	210.4	210.4	119.3	119.3	119.3	119.3
FUNDING									
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	·							

				v
				ä

BRU: Community Development

ELEMENT: Grants to Commun. - Flo Control Assistance

PROGRAM CATEGORY: DEVELOPMENT AGENCY: STATE BOND COMMITTEE SUB-ELEMENT: Debt Service MAINTENANCE ACTUAL AUTHORIZED REQUEST HOUSE SENATE FCC GOVERNOR'S EXPENDITURE BY OBJECT CODE \* FY 72 FY 73 FY 74 FÝ 74 RECOMMENDED FY 74 FY 74 FY 74 FY 74 100 Personal Services 200 Travel 300 Contractual Services 400 Commodities 500 Equipment 500 Land and Structures 700 Grants 179.2 179.2 179.2 800 Miscellaneous -0--0-179.2 179.2 179.2 -0-179.2 179.2 179.2 179.2 179.2 179.2 -0-TOTAL 900 Inter-agency Charges Federal Receipts SOURCE Required General Fund Matching 179.2 179.2 179.2 179.2 179.2 179.2 Other General Fund -0--0-Inter-agency Transfers Other: FUNDING Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months

BRU: Housing Development

ELEMENT: Debt Serv. - Remote & Village Housing

PROGR	RAM CATEGORY: DEVELOPMENT		AGENCY: STA	TE BOND CO	MMITTEE	SUB-ELEMENT:			
CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 500 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	115.4	112.4	145.5	145.5	145.5	145.5	145.5	145.5
	TOTAL	115.4	112.4	145.5	145.5	145.5	145.5	145.5	145.5
900	Inter-agency Charges			-				·	
	TERRENDA (EMPRENIA PLANS SAMENIA (COMANA AND COMANA TRANSCONDA COMANA COMANA AND COMANA COMANA COMANA COMANA C					Charles in the control of the contro			
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	115.4	112.4	145.5	145.5	145.5	145.5	145.5	145.5
			THE RESERVE OF THE PERSON NAMED OF THE PERSON		hammer many against solutions a beauty			THE PERSON NAMED IN COLUMN TO SERVE THE PERSON NAMED IN COLUMN TO	ANNTH CORRESPONDED AND AND ADDRESS OF THE PARTY OF THE PA
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	etaliinkkitäkoitakseversetti kuulukideserinti					entra anti-anti-anti-anti-anti-anti-anti-anti-	emenderinasi biring yang 2000 da bendan	Germanian and American American (American)

				4
				•
				5

• 2

		*
		٤
		· .